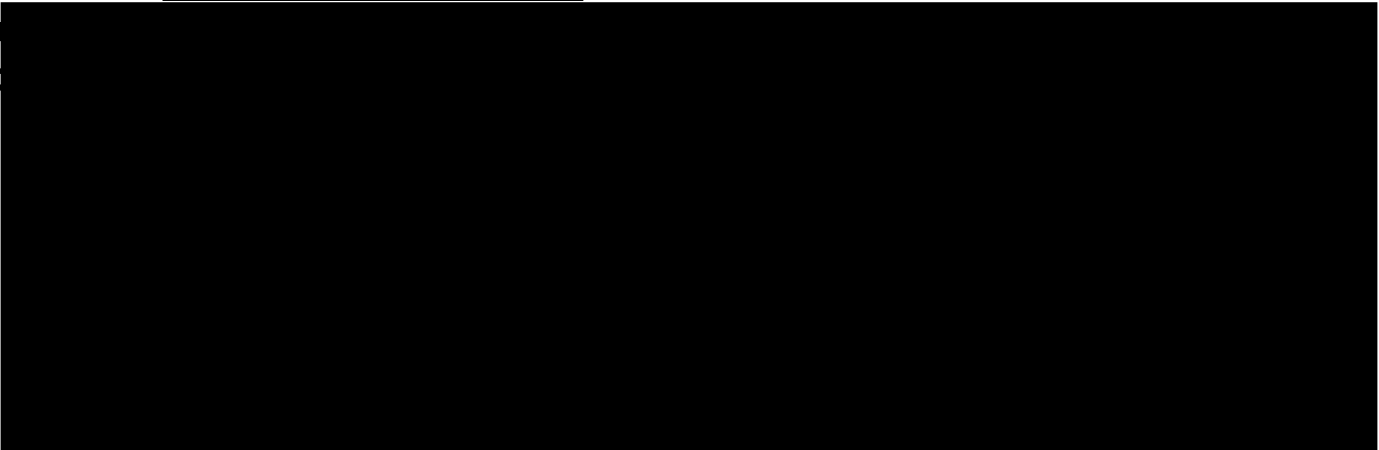


TRANSPORTATION

Analysis of transportation aspects of the proposal indicates that this Agency's direct transportation costs will exceed the \$300,000 savings noted in the GSA letter (see reference). This Agency's annual mileage figure will more than triple, and travel times will increase an average of four times the present level. These increases will require a substantial increase in vehicle fleet and driver personnel to continue the same level of service to the Metropolitan area. For example, while
25X1A6a one vehicle and driver at [REDACTED] can complete two or three trips a day in the Metropolitan area, the same driver can service this area only once from Middle River. Table I shows a comparison of time and mileage for a variety of Agency runs.

TABLE I

25X1A6a Comparison of One-Way Mileage and Travel Times Between
[REDACTED] Depots and Metropolitan Agency Delivery Points



Times indicated in Table I are based on nonpeak-hour travel. If vehicles are required to travel during rush hour, as frequently is the case, there is serious doubt that any
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reasonable schedule could be kept. Additional delays will be encountered since Agency vehicles frequently carry items that are not allowed through the Baltimore Tunnel.

Operational necessity for meeting aircraft and servicing [REDACTED] 25X1A12 facilities requires that this Agency be in a position to carry out its deliveries on

a reasonable time schedule. At present, this Agency meets, on the average, one

25X1C4a aircraft per day at [REDACTED]

25X1A While some of this traffic could be

switched to [REDACTED] many destinations are served only from Washington

25X1C4a airports. [REDACTED] sea transport is processed primarily through [REDACTED] 25X1C4a

For operational reasons, the Agency will continue to use the Washington area to ship

25X1C4a [REDACTED] sea cargos.

25X1A6a

This Agency presently operates 36 vehicles from the [REDACTED] Depot. Conservatively, it will be necessary to at least double the fleet for Middle River to continue

the level of service provided the Agency from [REDACTED] This will require an 25X1A6a

initial outlay of approximately \$200,000. Depot vehicles, now serviced by the Agency's

25X1A6a [REDACTED] will require a separate maintenance unit if based at Middle River.

Along with the increase in vehicles and the addition of a second motor pool, personnel and administrative costs will increase at a comparable level.

25X1A6a Table II presents a comparison of annual mileage required to service Agency needs from [REDACTED] and Middle River Depot. Table III presents the estimates

of increased transportation costs in servicing the Agency needs from Middle River

rather than [REDACTED] 25X1A6a

TABLE ~~A~~ ¹⁴
25X1A6a

COMPARISON OF PRESENT [REDACTED] MILEAGE
TO ESTIMATED MIDDLE RIVER MILEAGE

	[REDACTED]	<u>Middle River</u>
25X1A Depot Vehicles		600,000
Tenant Vehicles		192,000
Visitors		676,000
Courier Runs		67,600

TABLE ~~A~~ ¹⁴

INCREASED ANNUAL TRANSPORTATION COST
[REDACTED] VS. MIDDLE RIVER

25X1A6a

Depot Vehicles and Tenant Vehicle Mileage

576,000 @ \$.37 per mile \$213,120

Visitor Mileage

520,000 @ \$.12 per mile 62,400

Courier Mileage

52,000 @ \$.06 per mile 3,120
Extra Courier Salary 6,000

Toll Fees

4,200 trucks @ \$1.70 ea. 7,140
5,200 Visitors @ \$1 ea. 5,200
520 Couriers @ \$1 ea. 520
800 Tenants @ \$1 ea. 800

Estimated Rental @ \$1.50 per sq. ft. for a
10,000 sq. ft. motor pool and maintenance
facility near [REDACTED] 15,000

Total 25X1A6a \$313,300

PERSONNEL

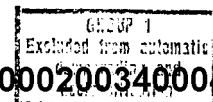
25X9A2

25X1A6a

This Agency employs approximately [REDACTED] persons at the [REDACTED]

Most of these personnel have been with the Agency over ten years and are experienced and skilled in the Agency's unique operations. Each employee has a TOP SECRET clearance. Depot personnel are ^{also} unique in that they double as members of this Agency's overseas rotation force. Such personnel cannot be easily replaced, a fact borne out by the continued personnel vacancies at the Depot. Depot personnel range in grades from GS-1 through GS-15, with those in grades GS-9 and below representing approximately 85 percent of the Depot work force. Since similar work in the same salary range is available in the Washington area, it is believed that this Agency would lose a major portion of the lower and middle grade labor force if the Depot were moved from [REDACTED] 25X1A6a to Middle River. These personnel, unless offered comparable local employment, qualify for severance pay; in most cases, the equivalent of salary for a full year. Several senior personnel presently are eligible for optional retirement under either the Agency or Civil Service Retirement Acts and would probably elect immediate retirement in preference to reassignment.

In the event personnel are willing to move, this Agency is required to pay for movement of their families and household effects, as well as other expenses such as payment for losses suffered in the sale of real estate. It is



estimated that the initial direct cost of transferring personnel is at least \$100,000 plus reimbursement for real estate losses. Due to personnel rotation to overseas assignments, annual relocation cost of at least \$20,000 will be incurred. Alternative cost, including the administrative cost of bringing on new personnel and severance pay, cannot be assessed at this time. Likewise, no dollar assessment is possible on the effect of interrupting the Agency's operations during the interim.

SECRET

METROPOLITAN SERVICE

25X1A6a

The [REDACTED] provides support for more than [REDACTED] Agency

facilities in the Metropolitan area. By tonnage, twice the volume of materiel is provided to the Metropolitan area as is sent overseas. In addition, much of the materiel sent overseas is required to move through [REDACTED] facilities at

25X1C4a

25X1C4a

[REDACTED]
facilities handle approximately [REDACTED] shipments per month. Because of various cover and security arrangements, the Agency will continue to use these

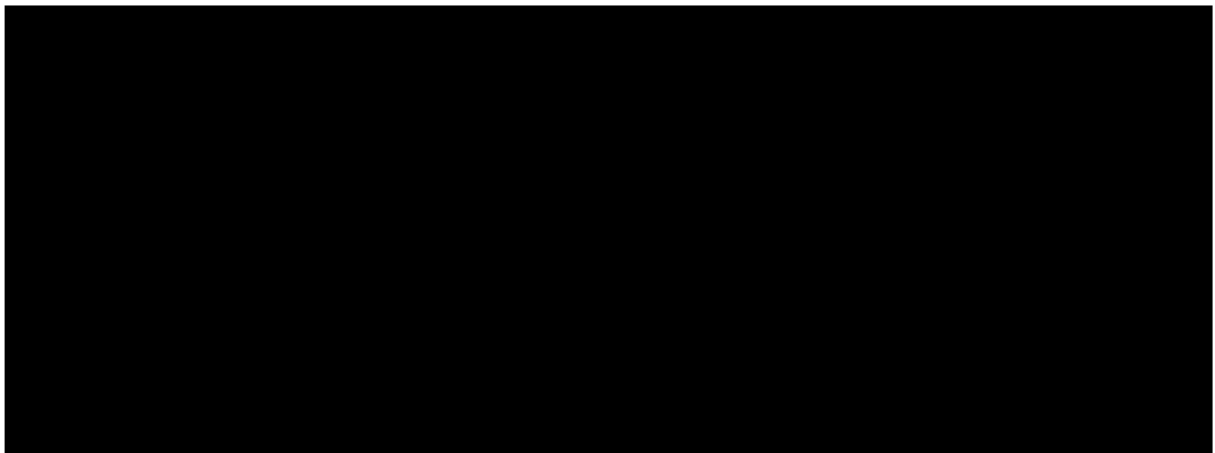
25X9

Metropolitan facilities for overseas shipments. The table below indicates the approximate tonnage that is forwarded through [REDACTED] during the months of

25X1A6a

March, May, July, and September 1967.

25X1A



INVESTMENT

25X1A6a

This Agency has made a substantial investment in the [REDACTED] to configure and equip the facility properly to serve as a central point for storage, testing, and rehabilitation, as well as receiving and issuing, of Agency materiel. At the time the Agency occupied the

25X1A6a

[REDACTED] Depot in May 1953, an initial outlay of \$162,283 started an investment that now is estimated to exceed \$1,000,000. During Fiscal Year 1968, a Special Projects Unit has been added to the Depot, and

plans are underway to complete improvements on the [REDACTED] and maintenance area. Establishment of a new Agency warehousing facility will require similar outlays for specialized configuration. With allowances for inflation, it is estimated that an investment of at least \$1,500,000 in a basic warehouse facility is required to bring another

25X1C

25X1A6a

facility to the level of the [REDACTED] Depot. This cost estimate covers the basic work orders and does not provide for new equipment, if required. Some specific data are available on the costs and improve-

25X1A6a

ments made to the [REDACTED] Depot during the period Fiscal Year 1955 through Fiscal Year 1968. A summary of these data is enclosed in Tab 1.

25X1A6a

Listed below is a general summary of capital improvements made at the [REDACTED] during the period Fiscal Year 1955 to Fiscal Year 1967. This listing has been prepared from informal work records and is provided as a guide to the type and costs of improvements at the Depot during this period rather than a complete listing of the capital investment.

<u>Fiscal Year</u>	<u>Description of Modification or Capital Improvement</u>	<u>Total Value Work Orders</u>
1955	Special Modification \$ 4,676 Paint Spray Booth 2,315 Air Conditioning 1,865 Other Improvements <u>5,770</u>	\$ 14,626
1956	Flourescent Fixtures 2,141 Special Storage Enclosure 1,896 Special Area Renovation 3,662 Incinerator 4,420 Dust Collection System 6,198 Other Improvements <u>3,283</u>	21,600
1957	Construction of Enclosed Area 3,086 Air Lines for Compressor, Circuitry, Panel 654 Other Improvements <u>5,344</u>	9,084
1958	Special Water Lines 1,662 Installation of Degreaser 2,168 Chain Link Fencing 1,266 Installation of Maintenance Shop 1,066 A&E, Special Lighting Circuitry 1,253 Other Improvements <u>5,581</u>	12,966
1959	Alterations, Warehouse "B" 3,198 Additional Lighting 4,157 Butler C's Laboratory and Shop, Enclosures, Spray Stand 89,969 Other Improvements <u>4,468</u>	101,792
1960	Construction of Office Space 45,240 Asphalt Paving 12,362 Landscaping 1,735 Other Improvements <u>8,231</u>	67,568

<u>Fiscal Year</u>	<u>Description of Modification or Capital Improvement</u>		<u>Total Value Work Orders</u>
1961	Paving and Drainage	\$ 7,493	
	Lighting	1,990	
	Office Construction	1,513	
	Other Improvements	<u>8,211</u>	\$ 19,207
1962	Installation of Incinerator	1,265	
	Enclosure of Storage Shed	1,458	
	New Ceiling in Medical Area	2,227	
	Construction of Packing and Crating Area	34,217	
	Construction of TSD Area	56,173	
	Construction, Office of Communica- tions Test and Inspection Area	99,775	
	Other Improvements	<u>9,728</u>	204,843
1963	Construction of Special Areas	6,863	
	Modify Loading Dock	2,673	
	Incinerator Modification	1,320	
	Other Modifications	<u>9,105</u>	19,961
1964	Special Renovations	2,518	
	Construction of Telephone Equipment Room	3,507	
	Office of Communications, Rehabili- tation Shop	19,000	
	Installation of New Incinerator	28,243	
	New Fencing	7,400	
	Installation of Air Conditioning	15,000	
	Parking Lot Paving	6,500	
	Construction of Office Space	15,655	
	Other Constructions	<u>16,641</u>	114,464
1965	Air Conditioning Modification	5,327	
	Office Packing and Crating Area	6,859	
	Alteration, Office Space	6,165	
	Construction of Shed	2,908	
	Roof Repairs	18,000	
	Security Vault	5,866	
	Other Modifications	<u>4,330</u>	49,455
1966	Installation of Generator	2,600	
	New Paving	10,000	
	Breaker Panel	2,944	
	Exhaust Fan, Installed	5,000	
	Security Vault	12,396	
	Partitioning and Renovation	9,171	
	Other Modifications	<u>9,837</u>	51,948

<u>Fiscal</u> <u>Year</u>	<u>Description of Modification</u> <u>or Capital Improvement</u>		<u>Total Value</u> <u>Work Orders</u>
1967	Loading Dock, Butler #5	\$ 1,831	
	Other Modifications	<u>1,549</u>	\$ 3,380
25X1C 1968*	<div style="background-color: black; width: 200px; height: 1.2em; display: inline-block;"></div>	600	
	Expansion TSD Office Space	9,600	
	Other Modifications	5,000	
		<u>4,200</u>	<u>20,000</u>
	TOTAL		<u>\$710,894</u>

*Estimated Cost

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25X1A6a

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